

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 699 - SB 1248

March 13, 2017

SUMMARY OF BILL: Creates 51 additional positions for assistant district attorneys (ADAs), including secretaries, victim-witness coordinators, and criminal investigators. The positions shall be designated in judicial districts based on a report prepared by the District Attorneys General Conference (DAGC) which is to be delivered to the Speakers of the Senate and the House of Representatives.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures – \$2,429,500/FY17-18
\$2,910,500/FY18-19 and Subsequent Years**

The Governor's Recommended Budget Document for FY17-18, on page B-203, includes a recurring increase in state expenditures of \$2,203,700 to the DAGC for 27 new positions.

Assumptions:

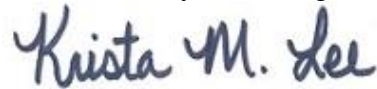
- The proposed legislation authorizes seven additional ADAs, 10 secretaries, 27 victim-witness coordinators, and seven criminal investigators.
- According to the DAGC, it is assumed that all seven ADAs will be hired at a Level 5 salary (\$62,628). The new positions will increase recurring state expenditures by \$598,953 {[\$62,628 salary + (\$62,628 x 0.0894) benefits + (\$62,628 x 0.0765) FICA + \$6,926.76 insurance + \$5,620 supplies, travel, etc.] x 7}.
- According to the DAGC, each ADA will require \$5,400 in one-time expenses for training, communications, and equipment resulting in total one-time increase of \$37,800 (\$5,400 x 7).
- According to the DAGC, it is assumed that all 10 secretaries will be hired at a Level 5 salary (\$33,960). The new positions will increase recurring state expenditures by \$499,407 {[\$33,960 salary + (\$33,960 x 0.0894) benefits + (\$33,960 x .0765) FICA + \$6,926.76 insurance + \$3,420 supplies, travel, etc.] x 10}.
- According to the DAGC, each secretary will require \$4,500 in one-time expenses for communications and equipment resulting in total one-time increase of \$45,000 (\$4,500 x 10).
- According to the DAGC, it is assumed that all seven criminal investigators will be hired at a Level 5 salary (\$47,760). The new positions will increase recurring state

expenditures by \$481,461 {[\$47,760 salary + (\$47,760 x 0.0894) benefits + (\$47,760 x 0.0765) FICA + \$6,926.76 insurance + \$6,170 supplies, travel, etc.] x 7}.

- According to the DAGC, each criminal investigator will require \$4,500 in one-time expenses for communications and equipment resulting in total one-time increase of \$31,500 (\$4,500 x 7).
- According to the DAGC, it is assumed that all 27 victim-witness coordinators will be hired at a Level 5 salary (\$31,356). The new positions will increase recurring state expenditures by \$1,330,687 {[\$31,356 salary + (\$31,356 x 0.0894) benefits + (\$31,356 x .0765) FICA + \$6,926.76 insurance + \$5,800 supplies, travel, etc.] x 27}.
- According to the DAGC, each victim-witness coordinator will require \$4,900 in one-time expenses for communications and equipment resulting in total one-time increase of \$132,300 (\$4,900 x 27).
- The legislation will result in total one-time state expenditures of \$246,600 (\$37,800 + \$45,000 + \$31,500 + \$132,300); and total recurring state expenditures of \$2,910,508 (\$598,953 + \$499,407 + \$481,461 + \$1,330,687).
- The positions will become effective October 1, 2017, resulting in a first year impact equal to 75 percent of the first full-year impact, or state expenditures of \$2,182,881 (\$2,910,508 x 75.0%) in FY17-18. The total increase in state expenditures in FY17-18 is estimated to be \$2,429,481 (\$2,182,881 + \$246,600).
- The total recurring increase in state expenditures beginning in FY18-19 is estimated to be \$2,910,508.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista M. Lee, Executive Director

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